

# WASHINGTON COUNTY



Total Estimated Dollars Directly Benefitting  
County from Selected Programs

**\$540,067,870**

**4% change**  
from FY 16-17



Total State Shared Taxes - A

**\$21,191,306** **4% change**

Business & Economic Development - B

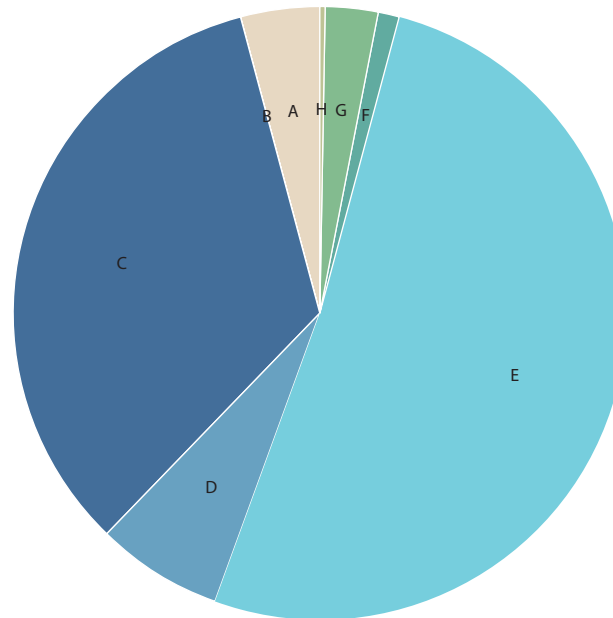
**\$299,987** **-81% change**

Education - C

**\$181,142,785** **5% change**

General Government - D

**\$37,189,436** **9% change**



Health & Social Services - E

**\$277,112,949** **7% change**

Law, Safety, & Correction - F

**\$5,468,074** **8% change**

Resources & Regulation - G

**\$14,773,944** **-40% change**

Transportation - H

**\$2,889,389** **72% change**

**State Shared Taxes County of Washington**

<b>2017-18 Tax Collections</b>	<b>Johnson City</b>	<b>Jonesborough</b>	<b>Washington County</b>	<b>Total</b>
Alcoholic Beverage	\$0	\$0	\$183,374	\$183,374
Beer	\$29,461	\$2,356	\$17,839	\$49,657
Business	\$2,100,236	\$122,028	\$2,272,478	\$4,494,742
Excise	\$89,082	\$6,167	\$124,529	\$219,778
Fantasy Sports Tax	\$0	\$0	\$1,243	\$1,243
Forestry Funds	\$0	\$0	\$16,587	\$16,587
Gas & Motor Fuel	\$2,176,907	\$174,113	\$2,936,834	\$5,287,853
Income Tax	\$889,924	\$32,132	\$206,722	\$1,128,777
Insurance Verification	\$0	\$0	\$245	\$245
Mixed Drink	\$729,427	\$4,616	\$0	\$734,043
Sales	\$5,345,426	\$427,536	\$19,379	\$5,792,340
Severance	\$0	\$0	\$13,173	\$13,173
Telecom Providers	\$138,955	\$5,442	\$231,825	\$376,222
Tire Tax - County	\$0	\$0	\$88,694	\$88,694
TVA Replacement	\$1,000,654	\$80,274	\$1,723,649	\$2,804,578
<b>Total</b>	<b>\$12,500,072</b>	<b>\$854,664</b>	<b>\$7,836,570</b>	<b>\$21,191,306</b>

**STATE OF TENNESSEE**  
**COUNTY-BY-COUNTY ANALYSIS**  
**Washington County**  
**FY17-18**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$148,131	\$0	\$148,131
Agricultural Resources Conservation Fund	\$10,400	\$0	\$10,400
Fairs	\$9,929	\$0	\$9,929
Volunteer Fire Department Grants	\$0	\$2,750	\$2,750

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$3,891,700	\$2,019,600	\$6,954,100	\$12,865,400	821
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$279,919	\$593,635	\$0	\$873,553	180
Independent Living	\$23,100	\$46,600	\$0	\$69,700	22

Facilities Operations Name(s): None

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$2,003,631	\$0	\$2,003,631	-
Fire Academy Trainees	\$0	\$0	\$0	111
Firefighter Supplements	\$75,600	\$0	\$75,600	126
Police Pay Supplements (POST)	\$148,800	\$0	\$148,800	248
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	-

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$11,497	\$152,330	\$163,827	37,421	521
OPTIONS	\$263,291	\$0	\$263,291	-	84
State Health Insurance Assistance Program (SHIP)	\$0	\$41,329	\$41,329	-	2,851

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$851,643	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$171,699,383	\$1,396

## CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,967,300	\$0	\$1,967,300
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$2,857,000	\$0	\$2,857,000

Facilities Operation Name(s): None

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$57,777	\$0	\$57,777
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$33,844,000	\$6,418,339	\$40,262,339	8,451	540
Pre-Kindergarten Programs	\$162,766	\$0	\$162,766	41	-

### Johnson City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$222,460	\$320,700	\$543,160	558	-
K-12 Programs	\$31,077,000	\$6,843,316	\$37,920,316	7,739	508
Pre-Kindergarten Programs	\$339,852	\$0	\$339,852	83	-

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$711,791	\$29,145	\$740,936	-
Historical Commission Grants	\$81,078	\$44,202	\$125,280	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): Tipton Haynes Historical Association, Chester Inn, District preservation planner, ETSU for Carter Mansion survey, Jonesborough to hold a camp  
Natural Areas Name(s): None  
State Parks Name(s): None

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$642,285	\$642,285	5

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$85,755	\$0	\$0	\$0	\$0	\$85,755	94
Children's Special Services (CSS)	\$81,199	\$38,244	\$0	\$0	\$0	\$119,443	95
Faith Based Clinics (Safety Net)	\$279,571	\$0	\$0	\$0	\$0	\$279,571	-
Federally Qualified Health Clinics (FQHC)	\$192,054	\$0	\$0	\$0	\$0	\$192,054	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$241,811	\$0	\$241,811	217
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$31,775	\$40,035	\$0	\$0	\$4,027	\$75,837	136
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$1,570,156	\$610,926	\$0	\$0	\$2,181,082	4,625

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	1,315	\$1,607	1,953	\$7,510,161
Colleges of Applied Technology	\$0	\$0	\$0	-	-	129	-	\$0	-	\$0
Community Colleges	\$194,068	\$0	\$194,068	1	-	1,795	-	\$0	-	\$0
Universities	\$94,210,123	\$0	\$94,210,123	2	2,380	3,114	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): East Tennessee State University

## HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	673

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$772,131	\$772,131	\$0	599,732
Child Care Certificate Program	\$0	\$0	\$0	\$1,723,583	655
Child Support Disbursement (cases)	\$0	\$0	\$0	\$7,150,339	5,989
Families First Cash Assistance	\$210,064	\$503,064	\$713,128	\$0	8,925
Summer Food Service Program (meals)	\$0	\$24,279	\$24,279	\$0	15,158
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$24,228,100	\$24,228,100	\$0	203,375
Vocational Rehabilitation (Direct Client Services)	\$65,312	\$241,316	\$306,628	\$0	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$145,312	\$0	\$145,312	-	104
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$137,277	\$0	\$137,277	-	35

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$18,310	\$54,930	\$73,240	127	-	71
Unemployment Insurance Benefits	\$3,332,290	\$59,261	\$3,391,551	-	-	-
Workers Compensation	\$255,464	\$0	\$255,464	-	1,839	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,768,862	89	\$27,185,722

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$462,038	\$0	\$0	\$462,038	590
Crisis Services Continuum	\$295,734	\$0	\$0	\$295,734	3,192
Other Mental Health Services	\$0	\$0	\$0	\$757,772	3,782
Regional Mental Health Institute	\$0	\$0	\$0	\$1,017,401	31
Substance Abuse Services	\$0	\$0	\$0	\$1,110,868	798

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$42,656	\$42,656	-	-	-	-	-	-
Homeland Security Grants	\$0	\$109,431	\$109,431	-	-	-	-	-	-
Readiness Centers	\$120,242	\$137,926	\$258,168	1	-	17	113	10	140

## SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	1	105,767	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	13,967	-
Highway Safety Grants	\$0	\$233,519	\$233,519	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	4,438

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$500	\$500
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$6,468	\$8,191	\$14,659

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$59,830	\$0	\$59,830	4
Adults on TennCare	\$31,556,407	\$60,190,669	\$91,747,076	10,503
Children on TennCare	\$18,235,763	\$34,782,882	\$53,018,645	11,900
CHOICES Enrollees	\$12,978,050	\$24,754,324	\$37,732,374	725
Cover Kids	\$34,404	\$3,151,165	\$3,185,569	1,242
Cover RX	\$164,929	\$0	\$164,929	1,035
Intellectual and Developmental Disabilities Waivers	\$6,647,932	\$12,680,261	\$19,328,193	221
Supplemental Hospital Payments	\$7,655,427	\$14,601,955	\$22,257,382	4

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$100,525	\$23,364	\$123,889

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$510,152	\$7,325,289	\$7,835,441	15	1,974	1,989

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$71,000	\$0	\$71,000

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$50,200	\$0	\$50,200	-	-
State Aid Road Program	\$914,200	\$0	\$914,200	-	-
State-Maintained Highways	\$1,924,989	\$0	\$1,924,989	160	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$35,680,349	\$0	\$35,680,349

## VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$116,583	\$69,454,000	\$69,570,583	10,154

## WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	8,311	9,067	1,715
Payments In Lieu of Taxes for Land Holdings	\$112	\$0	\$112	-	-	-

Wildlife Management Areas Acres: 18,045

Wildlife Management Areas Name(s): Bumpus Cove WMA, North Cherokee National Forest, Henderson Swamp, 1 Boat Access Site